

COUNTY OF LOS ANGELES

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July 14, 2004

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From: Jon W. Fullinwider

Chief Information Officer

Subject: FISCAL YEAR (FY) 2003-2004 INFORMATION TECHNOLOGY FUND

PROJECT ANNUAL STATUS REPORT

The Information Technology Fund (ITF) was developed in 1998 to address growing information technology (I/T) issues within Los Angeles County. Following the Board's direction, this fund provides start up monies to departments that otherwise may have encountered difficulty identifying and committing budgetary funds for their I/T projects. Establishing this fund also supported various Board strategic initiatives, and these strategic initiatives were designed to improve interdepartmental communications and the quality of services delivered to the public. County investments in these activities and management of this fund ensure conformity with Board initiatives and I/T standards, and also increase the County's progress in realizing the use and benefits of technology.

During the FY 2003-04, the ITF Executive Committee approved five new proposals, and departments completed 14 approved projects. Since the beginning, a total of 95 I/T projects received funding, and each project aligns with the County's strategic directions for information technology.

ITF recipients are required to submit bi-monthly progress reports and a completion report for ITF projects. This ensures that departments are adhering to their initial project plans and that the goals and objectives of the ITF are achieved.

Each Supervisor July 14, 2004 Page 2

Attached is our annual ITF project status report covering the period of FY 2003-04, July 1, 2003 through June 30, 2004. Included in the report are project descriptions, actual or projected benefits, funding amounts, and status of the project.

If you have questions regarding the information presented in this report or would like additional copies, please contact Julia Lee, of my staff, at (213) 974-1721/jslee@cio.co.la.ca.us.

JWF:JEW JSL:ygd

Attachment

c: Department Heads
Board I/T Deputies
ITF Executive Committee
Chair, Information Systems Commission
I/T Managers

P:\Projects\Infrastructure Fund\FY2003-2004\Status Report\03-04 ITF Annual Report-a.doc

Chief Information Office



Annual Report FY 2003-04

"To Enrich Lives Through Effective And Caring Service"

Jon W. Fullinwider Chief Information Officer

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ITF Application

EXECUTIVE SUMMARY

The Board of Supervisors established the Information Technology Fund (ITF) in 1998 to fund various telecommunication projects, information technology projects, and infrastructure improvements.

The creation of the ITF marked the Board's recognition that in order to provide increased levels of service and greater communication to reach the 10 million residents of the County, departments needed resources by which to investigate, develop and implement I/T projects to accomplish these objectives.

The fund, which is managed by the Chief Information Office (CIO), has provided financial and technical resources to County management, allowing them to explore present and emerging technologies to improve service delivery and organizational effectiveness. The ITF addresses an essential question of the Board – how can the County of Los Angeles assume a leadership role in providing constituent services by using the information superhighway. The solution evolved was to develop a funding pool to support such initiatives, and in specific the use of web-based applications to automate critical and fundamental services.

In the annual County budget process, departments develop business automation plans. These plans serve as a blueprint for evaluating human and capital resources for automation initiatives and projects, both independent and collaborative. With consistent review and discussion between management, I/T divisions and stakeholders, departments identify potential target services for automation. Such projects are ideal for ITF consideration, directly supporting the core objective of the fund – to support strategic I/T initiatives that include development and/or expansion of services via the Internet/Intranet.

The ITF has also been a significant source of funding to departments that would not have otherwise had the financial resources to implement their I/T projects. Each ITF proposal is reviewed to determine service delivery benefits and alignment with the County Strategic Plan. In addition, while primary consideration is given to web-enabled projects that will improve service delivery, departments making matching funding contributions and demonstrating an increase in the effectiveness and efficiency of the organization have also secured funding. ITF projects represent how the County is *finding alternative electronic solutions in providing services and improving the information flow to its constituents and partners*.



FY 2003-2004

Since July 2003, the ITF Executive Committee and the Board have awarded five new projects estimated at \$0.79 million. Priority consideration still remains favorable for projects that propose development and implementation of web-based applications to support department missions, goals, and objectives.

In our previous status report we used three categories to describe the types/benefits of project awards for 2002-2003. Those areas included:

- Management Information Systems
- Organizational Tools
- Arts/Cultural/Recreation

For this fiscal year, the I/T focus areas are described as:

- Interagency Tracking Systems
- Management Information Systems
- Organizational Tools

EXECUTIVE SUMMARY



Interagency Tracking Systems

The implementation of a coordinated interagency tracking system will strengthen the data collection process by automating the notification, management and monitoring. It supports the County Strategic Plan Goals 3.0, *Organizational Effectiveness*.

The Information Systems Advisory Body (ISAB) received \$300,000 from the ITF Committee, with a matching grant from the Quality and Productivity Commission, to fund the first phase development of an Interagency DNA Order Tracking System (DOTS). The DOTS better coordinates law enforcement efforts to collect DNA from positively identified criminal offenders.



Management Information Systems

The implementation of management information systems (MIS) is a dominant type of project funded by the ITF; primarily marked by the need for management and staff to have information necessary for decision making more readily accessible. The need to have management data and information stored, accessible, and easily disseminated to users prompted submission of several projects requiring development and implementation of MIS'.

The Community and Senior Services received an \$89,995 grant, in partnership with the Los Angles Homeless Services Authority (LAHSA), for their L.A. County Homeless Management Information System (HMIS) project. The project will support the implementation and rollout of the HMIS, to support the implementation and rollout of the first phase of the Homeless Management Information System (HMIS) in collecting and arraying data on the homeless.



Organizational Tools

County Strategic Plan Goal No. 3 states the need to pursue programs, projects, initiatives, etc., which strengthen *Organizational Effectiveness*. All ITF projects support this objective, and in many ways are aligned with multiple County strategic plan goals. The projects below have been classified as improving the effectiveness within County organizations.

The Auditor-Controller received a \$247,500 grant to develop an Internet and Intranet accessible application allowing the public and employees to directly enter allegations of wrong doing, for follow-up by the Office of County Investigations. The Department of Public Works (DPW) received a \$90,000 grant to implement a public e-mail system to disseminate information on DPW projects and/or major events impacting constituent neighborhoods, travel, transportation and recreation. The system will provide greater and timelier access to DPW information services and expand e-mail notifications to other departmental services. Also, the Department of Human Resources received a \$60,000 grant to upgrade their operating system for its Internet and Intranet web servers and migration to the Internal Services Department (ISD) standard website content management environment.

EXECUTIVE SUMMARY



County departments are responsible for aligning their department goals with the County's Strategic Plan Goals. In addition, departments must ensure alignment to the I/T Strategic Directions, as led by the CIO. These are critical factors to the ITF Executive Committee when evaluating new ITF proposals.

The financial data below reflects the ITF's position as of this reporting period.

- Funded 95 projects since fund inception.
- Approved five new projects in FY 2003-2004.
- Completed projects in FY 2003-04 are:
 - o Arts Commission/Board of Supervisors E-APPS Project
 - o Arts Commission/Board of Supervisors Arts Education Portal/On-Line Resource
 - o Chief Administrative Office GIS Mapping Platform
 - Chief Administrative Office Internet/Intranet Web Survey
 - o Chief Information Office County Website Redesign
 - Chief Information Office Disability Web Portal (LILA)
 - Civil Services Commission/Board of Supervisors Internet Website
 - Community and Senior Services/LAHSA -- Homeless Management Information System
 - o Human Relations Commission Youth Oriented Website
 - o Human Resources Appeals Management System
 - o Human Resources Online Test Preparation System
 - Management Council Management Information System Project
 - Military & Veterans' Affairs VetPro System
 - Hall of Records Network Upgrade ¹
 - Treasurer-Tax Collector Real Property Tax Payments/Internet

- Completed 12 projects in FY 2002-03.
- Completed 15 projects in FY 2001-2002.
- Completed 10 projects in FY 2000-2001.
- Completed 11 projects in FY 1999-2000.
- Processed \$2.4 million in project payments in FY 2003-2004.

Total Fund Appropriations & Adjustments	\$34,200,000
Interest Income	3,500,000
Less: Total Allocations/Designations	-37,700,000
Available for new projects	\$0
Anticipated project surplus	2,700,000
Estimated Balance	\$2,700,000

The following designated projects remain open as of this reporting period.

- Administrative and Financial Systems Replacement Project, \$5.8 million
- Department of Children and Family Services' Passport System, \$2 million
- Treasurer-Tax Collector's LAPIS System, \$1 million

¹ – This project was a Board designated project.

THE INFORMATION TECHNOLOGY FUND



Background

The Information Technology Fund (ITF) was developed in late Fiscal Year (FY) 1998-1999 to address growing information technology (I/T) issues within Los Angeles County. Following the Board's direction, this fund provides start up monies to departments that otherwise may have encountered difficulty identifying and committing budgetary funds for their I/T projects. Establishing this fund also supported various Board strategic initiatives including: (1) development and expansion of Intranet/Internet activities and (2) development and deployment of eCommerce applications. These strategic initiatives were designed to improve interdepartmental communications and the quality of services delivered to the public. County investments in these activities and management of this fund ensure conformity with Board initiatives and I/T standards, and also increases the County's progress in realizing the use and benefits of technology.

Commitments

In Fiscal Year 1998, the Board of Supervisors authorized an initial transfer of \$8.7 million, and supplemental funding in subsequent years.

ITF resources provide County departments with 'seed' monies to pursue various information technology projects. Limited resources have slowed the ability of County departments to invest in upgrading their technology infrastructure. The ITF provides a funding mechanism and encourages departmental identification of projects that will improve delivery of County services.

Unlike most grants whereby monies are directly transferred to the department's budget, the CIO reviews, approves, and processes project invoices. Because expenditures are absorbed through the ITF, the CIO is able to monitor expenditures and progress of ITF projects. This process ensures that monies are appropriately spent on procuring services and/or supplies described in their original project plans.

Proposal and Selection Process

Departments interested in applying for funding through the ITF (see Attachment) are required to submit project proposals describing the project, the project benefits, and the funding requested. Proposals received for ITF funding include those projects that:

- Utilize web-based technologies;
- Employ I/T, including telecommunications;
- Provide for more efficient or effective delivery of direct services to the public; and
- Provide inter-department/intra-department benefits (improving communications, expanding access to departmental systems, etc.).

CIO staff assists departments to evaluate projects carefully and to assess priorities. Selection of projects to be sponsored by the ITF is determined by a joint ITF Executive Committee, chaired by the Chief Information Officer. The Executive Committee is comprised of several department heads include the Chief Administrative Office (CAO), Auditor-Controller (A-C), Executive Office/Board of Supervisors (BOS), Internal Services Department (ISD), Public Works (DPW), Treasurer-Tax Collector (TTC) and the Sheriff's Department. The Committee meets on a bi-monthly basis to review projects.

The Committee can directly approve projects with an estimated cost of under \$100,000. For those projects estimated to be \$100,000 or greater, the Committee recommends approval by the Board of Supervisors.

THE INFORMATION TECHNOLOGY FUND



Each proposal is rated on the following criteria:

- Identifies benefits of the project/system enhancements;
- Facilitates public or inter/intra-departmental access to information;
- Improves delivery of services to the public;
- Ensures multi-agency application or portability to other agencies;
- Provides completeness of the project description; and
- Promotes inter-departmental and interagency collaboration.

Departments are notified in writing of the status of their ITF project proposals. If the project requires Board approval, the notification may indicate the expected date of Board action.



Auditor-Controller

L.A. County Investigation Database

In April 2004, the ITF Executive Committee recommended the Auditor-Controller's LA County Investigation Database, which was approved by the Board of Supervisors in June 2004. This project develops an Internet and Intranet accessible application to replace a small access database that used to track allegations of wrong doing within the County. It will allow the County employees and the public to directly enter allegations of wrong doing, for follow-up by the Auditor-Controller's Office of County Investigations. It will also track allegations of computer-based crimes, security incidents and HIPAA Privacy Violations.

Projected Benefits

- ❖ The public and employees would potentially have access to enter allegations of wrongdoing. Selected County personnel will have access to perform research, coordinate investigative efforts and help ensure the timely response and completion of investigations.
- Countywide Computer Emergency Response Team and the HIPAA Privacy Officer would be able to utilize the database to capture and track various incidents they address.
- ❖ A central incident database would track data security incidents and provide much needed crosstracking capabilities across many categories and sub-categories of incidents/allegations; and identify trends in the data.
- Specific reports could be generated for this purpose, but security features would restrict access to authorized personnel.
- Online form access would reduce the data entry time needed for the business process and would allow a person to enter all necessary information to report an instance and avoid canceling the transaction due to insufficient information. It would be cost-savings and a more efficient way to identify and address potential fraud or mismanagement related losses to the County.

Status

• Grant notice sent to the Department.

The targeted completion date for this project is pending for project plan.

Budget/Cost Summary	<u>Amount</u>
Original Authorization	\$247,500
Expenditures	0
Balance	\$247,500

Community and Senior Services

L.A. County Homeless Management Information System (HMIS)

In December 2003, the ITF Executive Committee approved the Community and Senior Services' (CSS) L.A. County Homeless Management Information System, which is in partnership with the Los Angles Homeless Services Authority (LAHSA). The project will support the implementation and rollout of the first phase of the HMIS, which includes deployment and use of the application at 20 participating agencies. CSS and LAHSA are developing the application to respond to a 2001 requirement by the US Department of Housing and Urban Development (HUD) to implement and operate management information systems



to collect and array of data on the homeless. The HMIS is a web-based application that is planned to expand over the 80 agencies and 200 housing and service programs in Los Angeles County.

Realized Benefits

By tracking homeless services provided over such a large geographic area, HMIS introduces a greater accountability for program consistency in a non-licensed service environment. By tracking information related to all services utilized by homeless persons in such a diverse region, they will better understand services needed, and focus resources and efforts toward their goal of ending homelessness. In addition, through HMIS, the system will:

- Reduce the time clients must wait to receive services, and improve accessibility to those services;
- Improve service delivery, by appropriately matching clients to available shelters and/or services;
- Provide time and cost savings to service providers in reporting, intake, and assessment processes; and
- Understand patterns of service and housing utilization.

The project was completed in June 2004 – payments will be completed in July 2004.

Budget/Cost Summary	<u>Amount</u>
Original Authorization	\$89,995
Expenditures	0
Balance	\$89,995

Human Resources

Website Infrastructure Restructuring

In April 2004, the ITF Executive Committee approved the Department of Human Resources' (DHR) Website Infrastructure project. The project upgrades the operating system for DHR's Internet and Intranet web servers by migrating to the Internal Services' standard website content management environment where ISD can assume responsibility for upgrading the software and maintaining the websites.

Projected Benefits

- * Redesign DHR's website to the structure of the County portal to provide a more user friendly and efficient webpage for the public and County employees.
- ❖ Maximize DHR's ability to edit and maintain content, publish information online, implement document workflows, and use the dynamic directory feature for specific areas of site content.
- Provide Americans with Disabilities Act (ADA) Section 508 Standard Compliance for the DHR Internet and Intranet site.
- Eliminate the outsourcing of website maintenance.
- Consolidate DHR's servers and reduce the server count by one, and will allow DHR to deploy the online employment application system to other County departments for their use in recruitment activities.



Status

In May 2004, a Service Request was sent to the ISD by the Chief Information Office to move forward with the project.

The completion of the project milestones to date:

- Moved DHRJobs database to EASIERDB Server and change ODBC configuration on Jainter and Jaintra to connect to the DHRJobs on EASIERDB;
- Created 2nd Domain Name Server (DNS) entry for DHRDCap on EASIER server;
- Copied EASIER application and DHRJobs application onto the new EASIER server; and
- Coordinated and modified all Capita applications on EASIER server to point to new DNS (i.e. DHRDCap).

The targeted completion date for this project is September 2004.

Budget/Cost Summary	<u>Amount</u>
Original Authorization	\$60,000
Expenditures	0
Balance	\$60,000

Information Systems Advisory Body

Interagency DNA Order Tracking System (DOTS)

In September 2003, the ITF Executive Committee approved the Interagency DNA Order Tracking System (DOTS) led by ISAB. In January 2004, the Board approved the recommendation by the Chief Information Office. This project is to better coordinate law enforcement efforts to collect DNA from positive identified criminal offenders. The current process is manual-based, requiring issuance of a court ordered request from the DA's office to collect DNA from defendants. Court documents are issued and delivered to the Sheriff's Department with inmate paperwork, or given to defendants (out-of-custody defendants) to schedule an appointment for collection. There is no automated system to assist notifying DA/Prosecution, Courts, Sheriff, and Probation/Parole to collect DNA from a probationer, parolee or arrestee.

Projected Benefits

- Increase the number of DNA collections at the local level.
- Reduce the number of duplicate collections.
- Provide a model for identifying and electronically sharing DNA collection requirements.
- Expand samples in the DNA records to aid in solving of COLD cases and evidence of proof of innocence or guilt.

Status

The DOTS project was put out to bid in May 2004 and bids closed on June 28, 2004. A total of two proposals were received. Vendor selection is scheduled for July 2004.

This project is expected to commerce in August 2004 upon contract approval. First scheduled deliverable is the project work plan which will delineate all deliverables and associated timeframes.



Budget/Cost Summary
Original Authorization
Expenditures
Balance

\$300,000 0 \$300.000

Public Works

Public E-Mail Registration and Notification

In September 2003, the ITF Executive Committee approved the Public E-Mail Registration and Notification project proposed by the Department Public Works (DPW). The version of this project is to disseminate accurate and timely information on DPW projects and/or major events impacting constituent neighborhoods, travel, transportation and recreation. The DPW will use funds to retain professional consultant to develop a pilot project that will initially use data on hazardous waste collection events. The pilot system will be integrated with the existing web content management system and list server to automatically generate e-mail notification. This pilot project utilizes an infrastructure and business processes that will serve as the basis for other e-mail notifications.

Projected Benefits

For the Public:

- Automate e-mail notifications to expedite information delivery to County residents and reduce the amount of paper eceived.
- Provide easier notification to the public for areas of interest to them. Customers will have the option of subscribing or unsubscribing directly from the website. This reduces the amount of clutter or unwanted e-mail sent to the recipients.

For the Department:

- * Reduce the cost of developing multiple message formats for various marketing channels by integrating the notification process with existing websites.
- Gauge public interest by tracking the number of people who sign up to receive information on a given topic.
- Educate the customers about the services and information provided in the website.
- Establish the infrastructure needed to expand e-mail notifications to other departmental services.

Status

- In April 2004, the DPW prepared solicitation.
- In May 2004, the Department selected a vendor and awarded the contract.

The targeted completion date for this project is December 2004.

Budget/Cost Summary	<u>Amount</u>
Original Authorization	\$90,000
Expenditures	0
Balance	\$90,000



Arts Commission/Board of Supervisors

LA Cultural Calendar

In June 2003, the ITF Executive Committee approved the Arts Commission's Los Angeles County Cultural Calendar project. The project will establish a database of cultural organizations, providing the foundation for the cultural calendar. The calendar and information systems are intended to integrate with other web-based applications being developed for the Experience LA web portal. The cultural calendar will provide an inexpensive means for small and large cultural/art organizations to publicize events and dramatically enhance their web presence.

Projected Benefits

The benefits of the calendar project include:

- Serve as a centralized trusted source for public access to LA County cultural event information
- Provide greater awareness and accessibility to the arts in the County of Los Angeles
- Provide easy to use transit and cultural information for residents who rely primarily on public transit for mobility
- Support other County projects/goals, such as increased use of public transit and economic development
- Use existing County resources to partner with other agencies
- Provide a cost-effective way for large and small cultural/arts organizations to directly publish events to the web and dramatically enhance their web presence
- Provide real time access to event information, reducing costly publications that quickly become dated
- Support plans to increase cultural/arts related tourism to the County
- * Reach a wide and diverse audience via the web
- Provide searchable events and event information
- Allow for user personalization of event information and e-mail communications for distribution of information
- Place the County in the forefront of using the web for innovative arts and culture outreach program

Status

- Project framework document was completed and submitted electronically on September 2003.
- Detailed design documents and specifications were completed in November 2003.
- CCIS Prototype/Beta Development was completed in February 2004.
- CCIS production and implementation initiated on scheduled. Public launch scheduled in April 2004.
- Initiated online help and partner tips are developed as foundation for user guide in April 2004.
- Final development, testing and launch of Version 1.0 of the CCIS scheduled for March/April 2004.



The targeted completion date for this project was April 2004 – pending project completion report.

Budget/Cost Summary	<u>Amount</u>
Original Authorization	\$93,500
Expenditures	88,500
Balance	\$5,000

Arts Commission/Board of Supervisors

Ford Theatre's Venue Management Information System

In October 2002, the ITF Executive Committee recommended approval of the Executive Office/Ford Anson Theatre's Venue and Event Management Information System. The John Anson Ford Theatre purports that the installation of this new system will improve and streamline the efficiency of all theatre operations. Currently, it is very difficult for staff to keep track of where all of their information is stored because the data is stored in independent software systems.

Funding this project provides the capabilities for the John Anson Ford Theatre to store all of their major venue event information into an integrated database. The Ford Theatre will accomplish this goal by purchasing ARTIFAX, a product widely used by over 300 major art venues around the world.

ARTIFAX has several modules that will benefit the Ford Theater:

- 1. *Event* This module performs event scheduling, provides for better technical and financial management, tracks visitors, and improves internal communications.
- EventOnline -- This module allows users to view and interact with the information via the Internet.
- 3. Festival This module keeps track of all information associated with venue artists.

Projected Benefits

- Simplifies tracking and sharing of information.
- Streamlines the event management planning process.

Status

By February 2003, the John Anson Ford Theatre established the financial terms and conditions with Alliance Software Corporation. The workstations were purchased and installed in July 2003. In March 2004, legal counsel's input incorporated licensing agreement with Alliance Software, and the finalization of the details license agreement was completed in April. The initial installation and training for Artifax Event, Event OnLine and Festival, and SRO Module was completed in May; use of system begins in parallel with current operation of Ford Amphitheatre's 2004 Summer Season.

By the December 2004, the Ford Anson Theatre expects to have web features incorporated into their main website; Patron database consolidation was completed and database is operational.

The targeted completion date for this project is April 2005.

Budget/Cost Summary	Amount
Original Authorization	\$77,924
Expenditures	8,702
Balance	\$69.222



Arts Commission/Board of Supervisors

Ford Theatre's Web Development Project

In March 2002, the ITF Executive Committee approved funding for the Ford Theatre's Web Development Project. The ITF provides for the development of a creative, high-quality website for the John Anson Ford Theatre, designed specifically to meet the programming needs of the Theatre. This project is part of the Theatre's overall marketing strategy to generate public interest by increasing the visibility of the venue.

The website will include text, audio, and video clips about the artists and their past performances; logistical information, such as how to use public transportation to reach the venue, where to park, hours of operation, layout, online ticketing, news and events, and information on the Ford Theatre's smaller, indoor theatre.

Projected Benefits

- ❖ Increases the Theatre's visibility in the community and facilitates the public's access to information about the County's facility and its programs.
- Enables the Ford Theatre to be more competitive with other local performing arts venues in terms of their on-line marketing efforts.
- Increases communication by the addition of an e-mail component that would make it easier for Ford Theatre members to contact appropriate staff.
- Encourages feedback on Ford Theatre performance and makes the information available to the artists.

Status

A mass e-mailer (Jango Mail) was engaged to provide services and begin preliminary e-newsletter work in summer of 2003.

The success of the website in spurring online ticket sales has encouraged Ford staff to continue effort to increase online ticket sales in-house in the near future. The SRO Ticketing System, which fully integrates with Artfax and provides additional web interfaces, has been identified as possessing the desired functionality.

The Ford Theatre also requested use of its contingency funds to enhance the e-newsletter capabilities which will involve integration of a patron database system and a newsletter tool with the website.

The website address for this site is www.fordamphitheatre.org.

The target completion date for this project is December 2004.

Budget/Cost Summary	<u>Amount</u>
Original Authorization	\$93,500
Expenditures	85,782
Balance	\$7,718

Animal Care and Control



Website Development

On February 2, 1999, on Board Motion, Animal Care and Control (AC&C) in collaboration with the Chief Information Office was instructed to develop a comprehensive Internet site in response to the growing number of family pets reported lost. Development of a website would greatly improve the ability of citizens to retrieve missing pets or adopt pets, thereby improving animal welfare.

This project funds development of a website that provides information and digital images of lost pets recovered in L.A. County and will improve access to information to the public. In addition to providing lost pet information, the Website will serve as an information portal by the Department including:

Projected Benefits

- Provides shelter hours and maps so the public would be able to determine, by zip code, which shelter (Los Angeles or City Shelters) services their area.
- Provides access to information relating to spaying, neutering, vaccination, rabies and other pet information.
- Adds lost pets/adopting pets functionality for the public to access AC&C database for lost animals based on search criteria. The public will also be able to view digital images of these animals.
- Adds licensing component (new and renewals) for the public to submit information online to register their pet, renew licenses and pay for their registrations by acceptance of credit card payments.
- Provides a Frequently Asked Questions (FAQ) page with e-mail feedback capabilities for responding to public inquiries.

Status

- The Department has completed the merger of the separate License Application with the Shelter Management Application, creating a single application. This conversion was critical to the project. Department employees have been trained in the new procedures and are now seamlessly providing licenses to the public utilizing the new merged application.
- The next phase will identify the data replication procedures and requirements between their ISD host server and AC&C server.
- Animal Care & Control expects to procure the hardware necessary for the replication and data transfer within the next quarter. A request to CIO for release of a portion of the ITF fund for the procurement of the servers will be initiated in 2004.
- The Department will continue to resolve some remaining cost neutrality and data security issues.

The target completion date for this project is November 2004.

The URL for this site is: http://animalcontrol.co.la.ca.us.

Budget/Cost SummaryAmountOriginal Authorization\$300,000Expenditures44,748Balance\$255,252

Chief Administrative Office

-8-



Emergency Management Information System (EMIS)

In October 2002, the ITF Executive Committee approved the Emergency Management Information System (EMIS) Upgrade project proposed by the CAO. This project was subsequently approved by the Board in December 2002. The current system, developed in 1990, could no longer accommodate the technical requirements necessary to upgrade the system. EMIS has been greatly modified to meet the needs of the County, but further modifications were either not possible with the current architecture or extremely costly. In addition, the Office of Emergency Management (OEM) experienced low availability, difficulty in customization and high maintenance costs associated with the old system.

Projected Benefits

Improves the automation, collection and processing of emergency-related information, including:

- Increase availability.
- Enhance messaging components.
- * Reduce reliance on outside contractors.
- Ease maintenance and upgrading process.
- Increase data storage capacity.
- Reduce maintenance costs by 65% over a five-year period.

Status

The professional service team from En Pointe completed the hardware and software installations in September 2003. Three platforms were created to increase the availability, separate the development and production environments and provide a mirrored copy of the production environment for offsite disaster recovery (DR) purposes. After thorough testing of the DR equipment and failover processes is completed, the DR rack will be shipped and installed at the City and County of Denver's server farm in Denver, Colorado. Testing of the DR equipment and failover software began in March 2004.

The consultant team from Magenic, working in conjunction with the OEM I/T staff and OEM I/T developer consultants, completed their portion of the EMIS .Net rewrite in early March 2004. Final work is in progress to attach the EMIS Geographic Information System (GIS) and the State Response Information Management System (RIMS) automated data transfer structure, (both of which are external to the EMIS system), to the EMIS rewrite version. The EMIS .Net rewrite version is scheduled to be fully operational and released for production by the end of July 2004.

The target completion date for the project is July 2004

Budget/Cost SummaryAmountOriginal Authorization\$1,277,024Expenditures1,274,473Balance\$2,551

Chief Administrative Office

L.A. Services Identification Referral (LASIR)



In June 2003, upon recommendation from the ITF Executive Committee, the Board approved Chief Administrative Office's L.A. Services Identification Referral (LASIR) project. LASIR is an integrated service delivery application that enhances access to information on health and human service programs. Individuals with the greatest need of services provided by the County and non-profit health and human services organizations are often not aware of the range of programs for which they may be eligible to apply. In addition, internal and external organizations may be limited in the amount of information they can supply on County and non-County programs. To increase their access to such information, Los Angeles County residents, County staff, public/private organizations, community and faith-based organizations, will be able to access LASIR, via the County's Internet Web Portal, to obtain or provide the required information. The total cost to implement this project is \$600,000. The ITF funding request is \$300,000. The CAO's Services Integration Branch (CAO/SIB) will fund the remaining \$300,000.

Projected Benefits

- Enhance the County's ability to provide quality information.
- Provide individuals with the ability to search for possible programs and services which will save time associated with searching multiple agency websites, making telephone calls to County offices, taking numerous trips to County offices, and obtaining often outdated hard-copy publications.
- Increase resident satisfaction by providing immediate access to information on health and human services.
- Streamline the application preparedness/client-intake process by providing residents with the information they should bring with them when applying for services.

Status

The CAO/SIB decided to postpone moving forward on the issuance of the RFP to complete the second phase of LASIR development (customization of the state of Texas STARS source code) until they have had an opportunity to look more closely at a system that is up and running in the state of Oregon (OregonHelps). Apparently, that system performs all of the functionality desired in LASIR and can be obtained and supported at minimal expense and with far less customization and cost than what it will take to complete the STARS modifications. A demonstration of the OregonHelps system is scheduled for August 4, 2004 and a decision should be made shortly thereafter as to which direction they wish to proceed (i.e., pursuing the OregonHelps system or continuing forward with further modification to the STARS source code).

The LASIR project is continuing to move forward with the CAO-SIB currently reviewing the OregonHelps system to see if there is an opportunity to use that system as a core for the LASIR system. There are no immediate plans to access any of the ITF funds to support development at this time.

Budget/Cost SummaryAmountOriginal Authorization\$300,000Expenditures0Balance\$300,000

Chief Administrative Office/Chief Information Office
Business Continuity Program (BCP)



In March 2003, the Board of Supervisors approved moving forward with Business Continuity Program (BCP) program, and approved on October 21, 2003 with one-time funding of \$400,000 from the CIO's Operating Budget within the Health Insurance Portability and Accountability Act of 1996 (HIPAA) Security Program to the ITF. The project will retain consulting services and procure software to implement a Countywide Business Continuity Program.

Projected Benefits

Develop a plan for disaster recovery of the County's main data center assets to identify weaknesses in County's ability to recover its operations during a disaster, including:

- Identify and documenting critical departmental services and processes.
- ❖ Facilitate the standardized development of individual departmental recovery or contingency plans.
- Simplify maintenance and change management processes to ensure the currency of plans.
- Provide the ability to track critical activities to ensure timely and thorough planning.
- Automate the plan distribution and reporting to support management of business continuity activities.
- Develop an enterprise repository of plan information to facilitate collaborative analysis and planning.
- Providing the ability to "roll-up" individual departmental plan information into a County enterprise plan to coordinate resources and to maintain and recover critical services.

Status

In October 2003, upon the Board's approval, the County entered an agreement with Strohls Systems Group, Inc. for Business Continuity Planning software and services. Ninety percent of the modifications to the software required to meet County needs has been completed. A test for completed BCP plans during the annual countywide emergency exercise is planned in November 2004.

Budget/Cost Summary	<u>Amount</u>
Original Authorization	\$400,000
Expenditures	351,085
Balance	\$48,915

Chief Information Office

Electronic Document Management Information Systems

In December 2002, the ITF Executive Committee approved the enterprise-wide E-Document Technology Analysis led by the Chief Information Office. In August 2002, the Board approved a motion directing the Chief Information Office, Department of Human Resources, and Registrar-Recorder/County Clerk to review on-going E-document projects that could be used as an efficiency model for the County. This motion was driven by the Board's goal to foster use of electronic document management system (EDMS) technologies in the County in order to develop a countywide strategy for enterprise EDMS architecture.

The CIO committed to perform an environmental scan of the County departments to document current and planned EDMS projects, and develop a methodology to review and evaluate potential pilot projects to assess EDMS capabilities and their business value. After conducting the scan, the department will retain the services of a consultant, with core competencies in EDMS, to assess and implement recommendations.



Projected Benefits

Reduces duplication of efforts by providing a single comprehensive EDMS architecture strategy for document management, which results in reduced support costs and improved information sharing.

Status

The CIO developed and distributed a survey to all County departments requesting detailed information concerning EDMS projects. A final report was completed to gain an understanding of planned versus realized benefits of EDMS in the County, and was submitted for Board review. Based upon that assessment, a consultant (Doculabs) was selected to assist in formulating a strategy for countywide deployment.

The project is being conducted in four phases, and the first three phases have been completed. The consultant is aggregating into a final report. Once the report is finalized, Doculabs will conduct formal onsite presentations of the final report and its recommendations.

The target completion date for the project is July 2004.

Budget/Cost Summary	<u>Amount</u>
Original Authorization	\$75,000
Expenditures	50,000
Balance	\$25,000

Consumer Affairs

Web-Integrated Automated Consumer Information System

In December 2002, the ITF Executive Committee approved the Automated Consumer Information System proposed by the Department of Consumer Affairs (CA). The new system provides web-based and recorded information to consumers on a 24x7 basis through the Department's website and auto-attendant telephone features.

The CA's auto-attendant telephone system became inoperable in August 2002 and cannot be repaired. This technology incorporates an advanced text-to-speech feature to translate web-based content that can be read to a caller via the automated attendant. The system also provides fax on demand and broadcast messaging to transmit information. The project received Board approval January 2003.

Projected Benefits

- Provides the public access to 350 information messages and web links to other County, state, and federal resources.
- Eliminates the expense of hiring additional telephone counseling staff.
- ❖ Bridges the information gap between 35% of the County's residents that currently have access to the web and those that do not.
- Provides ADA compliance by linking visually impaired callers with designed web access.

Status



Phase 1 of the project is to write, in plain language, the message content for the five programs that will utilize the system; record the messages in English, translate the messages to Spanish, and record the messages in Spanish. The five programs that will utilize the system are Consumer Services, Small Claims Advisor, Real Estate Fraud and Information Program, Dispute Settlement Service, and the Cable Television Franchise Services. The system was activated in December 2003. Consumers are now able to listen to our recorded consumer information in English. All aspects of Phase 1 are targeted for completion in November 2004.

Phase 2, fax-on-demand, is currently available and will be available for all messages as they come online.

Phase 3, utilization of the advanced text-to-speech capability that will allow website text to be read to callers, is targeted for completion in March 2005.

Phase 4, which will provide ADA compliance and require web-basing of all system content for use by TTY users, is also targeted for completion in March 2005.

The targeted completion date for this project is March 2005.

Budget/Cost Summary	<u>Amount</u>
Original Authorization	\$106,175
Expenditures	70,556
Balance	\$35,619

Consumer Affairs

Website Restructuring

In August 1999, the ITF Executive Committee approved funding for the Department of Consumer Affairs' Website Restructuring Project. Consumer Affairs provides information and counseling to the public on its rights and responsibilities in the areas of consumer protection, real estate fraud, home ownership, Small Claims Court procedures and subscriber complaints related to cable television. The Department also investigates consumer complaints and offers a mediation service. Servicing over 400,000 consumers annually, Consumer Affairs sought to restructure its website to include interactive capabilities, expande linkages and provide additional information in an effort to increase speed and quality of its service delivery.

Projected Benefits

- Increases outreach capabilities for the Department.
- ❖ Facilitates quicker and easier access to department services by providing consumer information and links to regulatory agencies with enforcement authority.
- Improves communication by providing interactive features to allow consumers and litigants to have their questions answered online.

Status



- Website structure, design and development, Phase I, was completed May 2001. The Department
 continues to work with the Internal Services Department to improve the current structure, add
 new features, and add/update content on a regular basis.
- Website enhancements to include Spanish content and involves web structure, design, and development, Phase II, was targeted for completion in December 2001.
- Website enhancements to include a "Just for Kids" section with interactive features available on both the English and Spanish sites, Phase III, are underway. In addition, an examination of "American with Disabilities Act" guidelines and design features will be performed.

The current URL address for this site is http://consumer-affairs.co.la.ca.us.

Budget/Cost Summary	<u>Amount</u>
Original Authorization	\$15,000
Expenditures	0
Balance	\$15,000

Health Services -- Administration

DHS Internet-Based GIS Application (Locator)

In May 2003, the Board of Supervisors approved the ITF Executive Committee recommended grant for the Department of Health Services' Public Health's Internet GIS-Based Application (Locator) project. The project was awarded \$150,000 with \$16,500 contingency. The project will integrate and expand three of DHS' existing GIS public access Internet applications with the County's shared GIS mapping and routing environment. These applications include the Child Health and Disability Prevention Program, the Health Services Directory of Programs and Hospitals, and Safe Havens. This project also involves the conversion of the County-owned Infoline-LA database to the GIS spatial environment. The Infoline-LA database contains detailed information on 23,000+ public and non-profit health and human service agencies within the Los Angeles County.

Projected Benefits

- Reduce operational costs;
- Improve public accessibility to critical health service information; and
- Eliminate the need to use advertising supported by mapping and street direction services.

Status

This project has been delayed several months due to two factors: 1) the selection of a 2-1-1 provider for Los Angeles County and 2) developing an agreement with the vendor to migrate the Infoline database to the GIS Sharing Repository. Until the Public Utilities Commission made its selection of Infoline as the 2-1-1 provider, it was not prudent to move forward with Infoline to support the DHS Locator project. After an extended delay, the PUC approved Infoline as the 2-1-1 provider in April 2004, allowing the project to move forward with an ITSSMA agreement to move the Infoline database to the GIS Shared Repository. This agreement was awarded on June 8, 2004. It is anticipated that the project will be completed within the next six months.

This project is targeted for completion in December 2004.



Budget/Cost Summary

Original Authorization Expenditures Balance Amount \$166,500 500 \$166,000

Human Relations Commission

DataBase Upgrade

In May 2003, the Board of Supervisors approved the ITF Executive Committee recommended grant of \$90,650 to fund an upgrade of the Commission on Human Relations technology databases and infrastructure. The Commission is to upgrade and consolidate its Microsoft Access Databases and create 2 and 3 tier distributed network applications.

The Commission supports several separate databases that connect various individuals and organizations around the County to services from the Commission and to each other. Microsoft Access no longer meets the needs of the department due to the lack of consolidated data and limited security capabilities and data availability/recovery in the event of a disaster.

Projected Benefits

This project, upon final completion, provides the following technical benefits:

- Provide effective and efficient integration, management, and utilization of the Commission's databases, including uniform staff user access.
- Improve security infrastructure.
- Provide universal staff access to desktop environment throughout the office area.
- Improve disaster recovery capabilities.

Status

The Commission contracted with Dynamic Data System, Inc. in mid-2003 to implement the planned improvements, with a project completion date of late December 2003/early January 2004. Significant aspects of the project deliverables have been completed, including an overall revamping of the hardware and software infrastructure. Following a series of issues resulting in delays in final completion of the project, the Commission terminated its relationship with the contractor in January 2004, and has subsequently entered into an agreement with the Internal Services Department's Information Systems Support Division, to move the remaining aspects of the project forward to completion. ISD has already initiated some measures in that regard and is currently preparing a project plan outlining its timelines and expected time and materials requirements.

This project is targeted for completion in October 2004.

Budget/Cost Summary	<u>Amount</u>
Original Authorization	\$90,650
Expenditures	26,500
Balance	\$64,150

Internal Services Department

Enterprise Energy Management Information Systems (EEMIS)



In April 2001, upon recommendation from the ITF Executive Committee, the Board approved the Internal Services Department's Enterprise Energy Management Information System (EEMIS). California has been experiencing rising energy costs in recent months; factors which were attributable to shortage of energy, deregulation, diminishing supplies, and a rapidly increasing population. The Board directed the departments to conserve 7%-10% of their utilization requiring the County to impose stringent energy management practices. EEMIS is designed to accomplish this objective by providing a better solution for management of County energy consumption and resources. Funding for this project included the purchase of equipment, hardware, and software, including Phase I objectives to add meters at approximately 60 facilities that are capable of transmitting electrical, gas, and water consumption data to EEMIS.

Projected Benefits

- Provides for more effective measuring of energy conservation and curtailment programs.
- Enhances reporting capabilities to measure real-time energy consumption countywide, archive energy consumption data to forecast needs, production of sub-tenant billing information for actual usage.
- Generates an estimated \$4 million in savings upon implementation by developing more effective energy conservation and consumption strategies.

Status

- Executed contract with Peregrine/Silicon Energy Systems; ordered hardware and operating system software for the energy management servers. All items were installed.
- Completed site preparation, wiring and, LAnet connectivity at pilot facilities and trained County staff.
- Completed all other major tasks. ISD is continuing to complete all remaining tasks to include, coordination, management, and facilitation of Teletrol modules; production roll-out and general consulting remains for final completion of the project.
- The Department had a change order that assigns rights from Peregrine Systems to Silicon (subcontractor), due to bankruptcy.
- The Silicon is currently reworking the interface with expected completion, acceptance and payment by the end of this fiscal year.

This project is targeted for completion in July 2004.

Budget/Cost SummaryAmountOriginal Authorization\$1,000,000Expenditures863,804Balance\$136,196

Natural History Museum

Infrastructure Upgrade -- Multimedia Applications



In April 2001, the Board of Supervisors, on recommendation by the ITF Executive Committee, approved funding for the Natural History Museum's (NHM) Infrastructure/Multimedia Applications. The mission of the NHM is to "enable people of all ages, backgrounds, and interests to understand and appreciate their natural and cultural heritage". The NHM has used traditional means, i.e. exhibits and publications, to educate and provide information to the public. This will fund the acquisition of hardware and software to upgrade the planned multimedia projects and programs being developed.

Projected Benefits

- ❖ Enhances the services being offered by the NHM by developing an infrastructure to deploy the latest media technologies. Planned initiatives include installation of multimedia technology, such as kiosks and the development of educational programs capturing events and programs in multimedia form as a resource tool for teachers and educating children.
- Enables the implementation of a Cisco IP/TV video to expand employee-training programs.
- ❖ Promotes interdepartmental communication by allowing the transmission of important messages via broadcast to the "family" of museums.

<u>Status</u>

- The project upgrade to Fast Ethernet network switching has been completed.
- The Cisco IP/TV has been installed. Currently planning rollout.
- Deployment of the Cisco IP/TV system and installation of the AN Management software was delayed to make way for upgrading their aging and troublesome e-mail server to MS Exchange.

The target completion date for this project is August 2004.

Budget/Cost Summary	<u>Amount</u>
Original Authorization	\$113,900
Expenditures	114,549
Balance	(\$ 649)

Office of the Ombudsman

Goldmine Interface

In November 2000, the ITF Executive Committee approved the Ombudsman's Goldmine Interface Project. The project will cover consulting and software costs associated with development of a web interface to the Ombudsman's Client Tracking System (Goldmine 5.0). Currently, employees are required to contact clients to gather pertinent information omitted from the email system, record it to hardcopy form, and enter the data into a client tracking system. A website/Goldmine Interface will download public inquiries and complaints from the Department's website directly to the client tracking system.

Projected Benefits

- Provides the public with a quick efficient manner to register complaints and reduces the staff time spent returning calls and entering data.
- ❖ Automates the statistical recording of electronic complaints that the department receives.

Status



- Final testing of the Web/Goldmine Interface is completed.
- The interface, which downloads the public's inquiries and complaints from the Department's website to the Goldmine client tracking system, was completed. Problems have arisen with the interface after the website was updated. In February 2004, the problem was forwarded to Frontrange to identify and resolve after ISD and Goldmine technical staffs could not resolve the issues. Resolution of this problem is a top priority with the Ombudsman's GoldMine consultant. It is anticipated that this issue will be resolved by November 2004.

The target completion date for this project is November 2004.

Budget/Cost Summary	<u>Amount</u>
Original Authorization	\$6,000
Expenditures	2,870
Balance	\$3,130

Office of the Ombudsman

Web Development

In November 2000, the ITF Executive Committee approved funding to develop the Ombudsman's Web Page. Currently the site is limited in the amount of information that it publishes on the web. The site will provide a more interactive web site to provide a detailed explanation of the complaint process, locations for filings, review process, and FAQs.

Projected Benefits

- Provides accessible information to the public seeking Ombudsman assistance on 24x7 basis.
- Increases public awareness of the Department's services.

Status

In February 2004, the Department's revised website was launched. The new site includes enhanced graphics and animation as well as detailed information on the department and links to other Ombudsman organizations. There have been a total of 9,397 visitors to the site in March, April and May 2004.

Currently, the Department has requested that the project remain open in anticipation of modifications related to the Department's GoldMine Interface project.

The URL for this site is: http://ombudsman.co.la.ca.us.

The target completion date for this project is November 2004.

Budget/Cost Summary	<u>Amount</u>
Original Authorization	\$39,000
Expenditures	25,325
Balance	\$13,675

Parks and Recreation

Internet Public Access Project



In February 2000, the Board of Supervisors, on recommendation of the ITF Executive Committee, approved funding for Parks and Recreation's Internet Public Access Project. At the request of the Board, Parks and Recreation and the CIO were directed to install E-Government and Internet Access sites at suitable locations throughout the County. This project involves the acquisition and installation of 75 computers and 30 printers at 14 County parks and recreational facilities.

Projected Benefits

- Provides access to County government services to individuals who do not have access to the Internet.
- Provides a training environment (supervised by knowledgeable Parks & Recreation staff) on the use of computers and the Internet.
- Creates an opportunity for public/private partnerships to expand accessibility to County government services.

Status

- Each site involves the installation of a network hub, proxy server, network cabling, and configuration of each personal computer and network printer. All computers and printers have been configured.
- Communication lines have been installed at all parks; the final completion report is pending.

Budget/Cost Summary	<u>Amount</u>
Original Authorization	\$250,000
Expenditures	139,138
Balance	\$110,862

Parks and Recreation

Website Revision Project

In August 2002, the ITF Executive Committee approved the Website Revision Project proposed by the Department of Parks and Recreation (DPR). In an effort to better meet constituent needs, the Board of Supervisors and the CAO requested the DPR to upgrade its website. Funding this project would allow the DPR to expand the functionality of its existing website to include the following features:

- 1. Integration of the County Mapping/Routing server to provide information on park locations and amenities;
- 2. Development of a high-level plan that investigates multi-language options;
- 3. Enhancements that will allow non-technical staff to maintain the website; and
- 4. Creation and maintenance of web links to affiliated groups and concessionaires.

This project will significantly improve the delivery of DPR services by providing a state-of-the art web page with the most current information on park programs, a site that has greater accessibility to constituents, and that will result in economic benefits to the Department.

ITF funds were secured to procure professional services related to re-design of the website, and include licensing costs associated with the use of the County management software.

Projected Benefits



Improves delivery of service to County of LA residents by delivering information on Park services and amenities, in addition to incorporating driving directions to park locations.

Status

- In November 2003, the Department put a hold on the website development pending the Department's reorganization of its executive staff, which resulted in key personnel changes in the Website Development Team.
- On March 8, 2004, the Website Development Team presented to the executive staff and regional operations managers, and received approval of the conceptual site design with minimal changes.
- Revised Prototype website will be completed on May 17, 2004.
- Goals for next period include requiring each Division within the department to provide an
 electronic version of the information that will be posted on the Department's new website and
 create a list of names as to who is responsible to update site, and submit names for access to the
 County's Content Management System.

The estimated completion date for this project is August 2004.

Budget/Cost Summary	<u>Amount</u>
Original Authorization	\$99,000
Expenditures	21,915
Balance	\$77,085

Parks and Recreation/Public Library

Internet Filtering Project

In July 2001, the Board of Supervisors, on recommendation by the ITF Executive Committee, approved a joint project between Parks and Recreation and the Public Library. In December 1999, the Board directed the County Librarian to take a number of actions related to the use of public access Internet computers at the 84 community libraries, including the installation of filtering software on children-designated computers. In February 2000, the Department of Parks and Recreation implemented a program that provided access to Internet computers at 16 parks. ITF funds were secured for both projects.

In June 2000, the Board recommended that the Public Library work with the Chief Information Office, Internal Services Department, and Parks and Recreation, to develop an Internet Filtering solution at public access computers; a unified approach consistent with the County's Strategic plan for design of seamless "One County" service delivery systems.

Funding for this project funds the acquisition and installation of network equipment, software, servers, and subscription to an Internet filtering service provider. The Library committed partial funding of \$100,000 towards this project.

Projected Benefits

- Enhances services to the public by providing Internet access filtering functionality for children.
- Expands employee access to Intranet information currently blocked due to security concerns with public computers.



Centralizes the filtering process at ISD's Data Center and eliminates the need for individual departments to duplicate central site equipment and administrative processes.

Status

- The introduction of a new model switch by Cisco Systems, which replaced the original model selected for the project and shipping delays at the manufacturer resulted in a 60-day delay in the receipt of equipment.
- The purchase order and software license agreement for the Internet management software and filtering service was issued by ISD in June 2002.
- Implementation of policies and procedures on the web-enabled version of the Internet management software was completed in October 2002.
- Software testing was completed in November 2002.
- Installation of Cisco switches at 102 facilities was completed.
- Installation of production system at central site and client software at remote sites was completed in November 2002.
- Public Library implemented Internet management system in November 2002.
- Implementation of Internet management system by Parks pending development of procedures for issuance of customer ID and PIN numbers.
- Final acceptance of Internet management system pending resolution of server performance, database errors, and customer user ID card issues.

The target completion date for this project is August 2004.

Budget/Cost Summary	<u>Amount</u>
Original Authorization	\$521,274
Expenditures	463,070
Balance	\$58,204

Public Works

Electronic Development and Permit Tracking System (eDAPTS) Expansion

In April 2004, the Board of Supervisors approved the use of ITF funding to support the expansion of the Department of Public Works' Electronic Development and Permit Tracking System (eDAPTS) to the Department of Regional Planning (DRP), Fire Department and Department of Health Services' Office of Environmental Health (OEH). The project will provide the funding for DRP, Fire, and OEH to purchase the software licenses and implementation services for the Accela enterprise solution for the issuance, monitoring and tracking of permits and inspections.

Projected Benefits

For DRP include:

Fulfills a number of action plan items included in the DRP Strategic Plan and Management Audit;



- Joint business process review/re-engineering and electronic integration of all collaborative DPW and DRP development and permit business functions;
- Replaces existing legacy development project/permit tracking system with a multi-departmental tracking system;
- Provides mitigation monitoring functions not now in existence;
- Fully integrates Geographic Information Systems data with DRP's permitting system;
- Enhances code enforcement operation through improved business processes and access to multi-departmental information;
- Provides more efficient use of technology in the field through the use of Personal Digital Assistants (PDAs) via wireless technology;
- Expands DRP's ability to provide planning, case and general information to DRP clients via the Internet:
- Promotes electronic sharing of data with other departments and agencies;
- Enhances the monitoring capabilities for program/employee performance measures;
- Improves the accuracy of inspection data and provides quicker retrieval of inspection results;
- Reduces the delay to access data from manual data entry from several weeks to next day data access; and
- Eventually will improve industry and citizen access to information about permits and enforcement activities.

For Fire include:

- Improves Service delivery via integration of DPW, DRP, Treasurer-Tax Collector (TTC) and Fire's business processes supporting Land Development Plan Check activities;
- * Replaces manual permitting, code enforcement and inspection processes;
- Enhances code enforcement operations through improved business process, access to information;
- Improves effectiveness and efficiency via handheld devices, which will allow "on the spot" evaluation of code enforcement and inspection compliance;
- Enhances electronic sharing of data with other departments and agencies;
- Enhances internal reporting and performance management of activities supporting permitting, code enforcement and inspections;
- Improves the accuracy of inspectional data and provides quicker retrieval of inspection results;
- Reduces the delay to access data from manual data entry of several weeks to next day data access;
- Provides a web enabled tracking system for over 58 different types of permits; and
- Enhances services to contract cities and the public via web-enabled permit and inspection status reporting.

For OEH include:

Enhances electronic integration of all business functions that will be a part of the multidepartmental eDAPTS project;



- Replaces existing Legacy tracking system with a multi-departmental system;
- Enhances code enforcement operation through improved business process, access to information;
- Provides more efficient use of technology in the field through the use of PDAs via wireless technology;
- Provides mitigation monitoring functions not now in existence;
- Automates the collection of Environmental Health inspectional data in food, housing, vector, water, solid waste, and recreational programs;
- Improves the accuracy of inspectional data and provides quicker retrieval of inspection results;
- Reduces the delay from manual data entry from several weeks to next day data access;
- Expands analysis capability to provide planning and general information by connecting Geographic Information System (GIS) to inspectional data;
- Eliminates the time delay of processing business applications or business changes with TTC for Public Health License and Permits;
- Improves the collection rate of annual public health licenses and permits;
- Promotes electronic sharing of data with other departments and agencies;
- Enhances the monitoring capabilities for program/employee performance measures; and
- Improves industry access by providing the ability to apply for certain public health licenses and permits on-line, and submission of plans.

Status

The number of users that have been added to the original DPW project are 1,454. Regional Planning will be the first full department to "go live" in July 2004. the Office of Environmental Health (OEH) will roll out production among its 16 programs in a phased approach from August 2004 through April 2005, with the majority of OEH users in production by December 2004. The Fire Department will also be using a phased rollout from August through December 2004. eCommerce for all four departments, including DPW, is still to be determined but is anticipated for rolled out within two months of all of the departments' final rollout date.

The target completion date for this project is August 2005.

Budget/Cost SummaryAmountOriginal Authorization\$3,600,000Expenditures1,079,978Balance\$2,520,022



Public Works

Simple Permits Online Payment Module, Phase III

In February 2002, the ITF Executive Committee approved the Department of Public Works Simple Permit Online Payment Module, Phase III project. This project is an extension of the Simple Permits Application Permits Tracking System (SPATS), Phase I and Phase II, previously funded through the ITF. Phase III adds an online payment processing module to SPATS. This module allows for secure online payments for most permits processed by the system.

Projected Benefits

- Improves the delivery of service to the public by adding online payment capabilities.
- Increases transaction-processing times.
- Improves organizational effectiveness by reducing the workload for permit processing staff and ensuring the more timely receipt of revenues.

Status

Installation of the secure eCommerce application server is complete. Vendor selection and contract award has been completed. Also completed are the business process review, system design, and programming and testing. System documentation and implementation are in progress. System implementation is contingent upon obtaining County Counsel's approval of SPATS III to go live. Post implementation support will be the end of June 2004.

The target completion date for this project is July 2004.

Budget/Cost Summary	<u>Amount</u>
Original Authorization	\$24,000
Expenditures	21,979
Balance	\$2,021

Regional Planning/Public Works

Zoning Conversion and Integration Project

In February 2002, the ITF Executive Committee recommended funding and Board approval of the Department of Public Works' (DPW) and Regional Planning's (DRP) Zoning Conversion and Integration Project. The DRP currently maintains zoning maps in three different forms, making it difficult to make a precise count on the number of maps because each one is in different scales and formats. In the past, the DRP computer-aided design (CAD) software was compatible with software used by DPW. DPW changed the CAD software to a different system to provide automation of DPW design activities (road, sewer, water systems, etc.).

The zoning project will replace current maps in digital and manual format to a unified form of Geographic Information Systems (GIS) zoning maps. Additional benefits include providing zoning information to the public and all County of Los Angeles field offices via the Internet.

This project is partially funded by the ITF, with the DRP and DPW contributing matching funds towards implementation.



Projected Benefits

- Improves organizational effectiveness by integrating zoning maps with countywide GIS databases and reliance on manual conversions.
- Improves delivery of services to the public by providing zoning information online.

Status

The following tasks were completed during this time period as necessary conditions for outsourcing the specific work of Flow #5 to an outside consultant:

- Inventory of existing zoning map depository.
- Survey of requirements for new zoning map based on interviews with section heads and administrators of the Regional Planning.
- Design of content of zoning GIS database.
- Development of a seamless zoning layer and maps for the Altadena area, including all layers from the HNMs, C-TRACK, etc.
- Schedule the conversion process based on the allocation of two proposed GIS positions for the GIS Section in June 2002.
- Preparation of RFP for outside contractor.
- Issuing RFP for outside contractor.
- Evaluation of bids on RFPs from outside contractors and selection of consulting firm.
- Developing the Zone Change Ordinance (ZCO) database with 4,000+ maps (80% complete).

On December 2003, the Board of Supervisors approved a three-year consultant services agreement with Aerial Information System (AIS). Based on the contract, the project was to be finished by December 2005. Due to the County hiring delays and difficulty in finding trained GIS staff, additional department assignments were necessary related to the General Plan Development Program; 700 ZCO maps were missing; and 3,000 missing APN numbers are to be identified, the project is estimated to be four months behind schedule.

This project is targeted for completion by April 2006.

Budget/Cost Summary	<u>Amount</u>
Original Authorization	\$460,000
Expenditures	1,846
Balance	\$458,154

Registrar-Recorder/County Clerk

Voting System Expansion

In November 2001, The ITF Executive Committee recommended Board approval for the Registrar-Recorder's Voting System Expansion. The RR/CC's proposal requested ITF funding for a replacement solution of the existing, in-house punch card voting system. In September 2001, the Secretary of State announced the de-certification of the punch card voting system used in the County of Los Angeles, no



later than January 2006, but possibly by 2004 elections. The Voting Expansion project will replace the Election Tally System (ETS) and Automated Ballot Layout (ABL) into a fully integrated Direct Recording Electronic (DRE) System.

Last time the County purchased a new voting system was in 1968 and had 40% fewer registered voters than today. Since then, the system has been continually upgraded and maintained. The RR/CC successfully piloted the touch screen voting system using DRE technologies in the November 2000 election. The pilot program, involving only nine locations, laid the foundation for use and implementation of touch screen technologies. The success of the pilot, coupled with the number of anticipated voters expected to choose to vote on touch screen devices, is a driving factor for this project.

Funding will cover hardware, software, and professional services for a vendor-supplied and supported replacement solution. The project is partially funded by the ITF with additional contributions from the Department.

Projected Benefits

- Provides enhanced capabilities, including but not limited to, enhancing voter options of how and when to vote, reducing the number of voters at polling places, and increasing the speed of the ballot counting process.
- Establishes a framework that will enable RR/CC to offer enhanced election services.

Status

- The Board approved this project in April 2002. The Phase I DRE started in September 2002 and was completed in February 2003.
- Phase II, ETS/ABL Replacement has taken longer than originally planned. The design phases were to end in September 2002 and project completion was originally scheduled for September 2003. Project design was completed in September 2003 and the revised plan calls for project completion in September 2004.

The target completion date for the project is September 2004.

Budget/Cost Summary	<u>Amount</u>
Original Authorization	\$1,750,000
Expenditures	558,160
Balance	\$1,191,840

Board Designated Projects

In September 2000, the Board of Supervisors committed funding for several major County departments. The commitment permitted these departments to pursue long-range, complex technology projects. Many of the projects involve the initiation of contracts that are greater than \$100,000. These departments are required to submit a project plan to the CIO for review and any agreements requiring Board approval.

Auditor-Controller -- Legacy System Enhancements

In September 2000, the Board designated \$5,000,000 for various enhancements to the Auditor-Controller Legacy Systems. The scope of this project includes the enhancement/replacement of the County's Financial Systems, Countywide Accounting and Purchasing System (CAPS), Countywide Timekeeping and Payroll and Personnel System (CWTAPPS), and Countywide Payroll Systems (CWPAY).



Status

The CIO and A-C are jointly managing efforts for this project. Since the last reporting period, additional costs related to this project include in-house and outside legal costs and development of a web page to provide information on the Countywide Accounting and Purchasing Systems (eCAPS). Balance of the funds will be used to support Legacy System enhancement and/or reporting needs.

The funding amount for this project was \$5,000,000 and reimbursement of \$856,000 from Department of Public Social Services. Current project expenditure total \$4,239,674 with a remaining balance of \$1,616,502.

Children & Family Services – Medical Passport Systems

The Board approved this project in September 2000 for a total commitment of \$2,000,000. This application is intended to provide an automated means of viewing, recording, and maintaining the health care history of foster children currently under the charge of the Department of Children and Family Services (DCFS). Records would be accessible by health care givers (physicians), foster parents, and DCFS case workers.

This application will provide the most accurate medical information concerning a foster child. Often records are lost or omitted from child case records. The system provides a means for physicians to obtain the most current information concerning the child, such as allergic reactions to medications, current prescriptions, and past medical appointments.

Status

A June 20, 2001 status report to the Board indicates that a Request-For-Proposal (RFP) is in process and pending final clearance from DCFS and County Counsel. An Advance Planning Document (APD) must be approved by the California Department of Social Services (CDSS) and Federal agencies in advance of issuing the RFP to secure State and Federal subvention for current and future implementation costs.

This project was planned for a two-stage implementation. Stage I involved development of an Implementation Plan to confirm government agencies' business processes, incentives and marketing approaches for provider input, and confidentiality and security protocols. Stage II of the actual system implementation was targeted for May 2003.

The Chief Administrative Office's Services Integration Branch (CAO/SIB) continued to work with the State on the final APD to address a number of issues raised by the State. However, a decision was made to hold off on further development of an RFP until there was a more positive indication from the State and Federal agencies that the APD will be approved. The State finally approved the document; however, a subsequent rejection was received by the Federal agency based on funding concerns.

The rejection did not mitigate the responsibility of the County of Los Angeles to protect the health and well being of children. An alternate technological solution is being considered that resulted from a number of meetings with CAO, DCFS, CIO, Probation, LACOE, and advocacy groups, such as the Commission for Children and Families. The solution being considered will utilize a web-based portal application that will, to the extent permitted by privacy and confidentiality laws, enhance the exchange of health and education information between agencies that provide services to children. The CIO is in the process of developing a Board request to re-designate Passport funding towards implementation of this alternative solution. Additional information will be provided in the next reporting cycle.

The fund balance for this project is \$2,000,000; no expenditures have been incurred.



Treasurer-Tax Collector -- LAPIS Conversion

In November 2000, the Board designated \$1,000,000 for conversion of the Los Angeles Public Administrator/Public Guardian Information System (LAPIS). The Treasurer-Tax Collector, Mental Health, County Counsel, Superior Courts, and the Coroner, use this system to maintain accounts for decedents and conservatees.

Status

The current status of the LAPIS Replacement Project is as follows:

- Evaluation committee completed a preliminary evaluation of response to Request for Proposal (RFP) on April 11, 2003.
- Conducted vendor interview to clarify information contained in the proposal on May 8, 2003.
- Evaluation committee reconvened to complete final scoring on the CompuTrust proposal on August 29, 2003.
- Evaluation committee submitted recommendation to continue with negotiation process to TTC management on September 12, 2003.
- Met with CompuTrust on February 13, 2004 to discuss the incompleteness of the proposal and request that supplemental information be provided for the specified items in order to complete the proposal and the RFP evaluation process.
- Letter requesting the additional information was mailed on February 19, 2004, and the vendor was given 30 days from receipt of the letter to submit the supplemental response.
- Project development will commence on July 1, 2004, provided a contract is successfully negotiated and approved and full funding is obtained.

The funding amount for this project is \$1,000,000. Current expenditures total \$87,230 with a remaining balance of \$912,680.





Arts Commission/Board of Supervisors

E-APPS Project

In May 2002, the ITF Executive Committee approved funding of the Arts Commission's E-Apps project. This project represents Phase II of the Arts Commission's Online Application System. The system provides for electronic filing of the Commission's Organizational Grant and Internship Programs and will eventually be utilized on all the Commission's programs and services. A web-based application will allow over 400 applicants to apply for funding online, and electronically submit their applications.

Realized Benefits

- Improves delivery of service to the public through development of an online application system.
- Streamlines the grant application process for Arts Commission staff and proposers.

These sites can be accessed at www.lacountyarts.org under the Funding option (or can be accessed at: http://lacountyarts.egrant.org.

This project was completed in October 2003.

Budget/Cost Summary	<u>Amount</u>
Original Authorization	\$79,869
Expenditures	65,808
Balance	\$14,061

Arts Commission/Board of Supervisors

Arts Education Portal/On-Line Resource

In December 2002, the ITF Executive Committee approved the Arts Commission's education portal and online resource development project. This project implements a web-based solution that provides centralized access to approved, curriculum-based arts education programs for educators throughout the County; it will be accessible to 85,000 K-12 arts educators and administrators throughout the County's 82 school districts.

The resource directory will contain contact and program information, including an online-program booking form, and downloadable study guides. The site will contain photographs of arts education providers and stream videos of artists' work.

Realized Benefits

- Facilitates access to resource information and improves the delivery of services to arts educators and administrators.
- Promotes collaboration with community based arts education providers.
- Provides staff with the capability of electronically storing data from the Online Grants system into the Directory, eliminating the need for manual input.



The project was completed in February 2004.

Budget/Cost Summary	<u>Amount</u>
Original Authorization	\$80,415
Expenditures	66,440
Balance	\$13,975

Chief Administrative Office

Geographic Information System Mapping Platform

In April 2001, the Board of Supervisors directed the Chief Information Officer to conduct a study on the use of advertisement and "free" public mapping services versus an Internet-based mapping service, accessible through the County's website. The study resulted in an assessment of the cost and opportunities for mapping services that went beyond just providing general directions to the public. In July 2001, upon recommendation from the ITF Executive Committee, the Board approved funding for the Chief Administrative Office's (CAO) Geographic Information System (GIS) Mapping Platform.

Realized Benefits

The CAO GIS Mapping Platform has become a foundation for the development of mapping and locating services and information. The functional improvements:

- * Replaced commercial driving directions services such as MapQuest with the County's own application, incidentally removing all commercial advertising.
- ❖ Incorporated the County's LACoTRNL data into the County's mapping systems (LACoTRNL is the County's updated version of the Thomas Bros. Digital map base).
- Increased the percentage of "found" addresses using the County's improved LACoTRNL street network from 85% to 99.6%.
- Hosted and supported a number of web applications, including:
 - > Sex Offender Locator System (SOLS) http://gismap.co.la.ca.us/sols
 - > DPSS Electronic Benefits Transfer (EBT) Locator http://gismap.co.la.ca.us/ebtlocator
 - CDC Demographic Locator & Enterprise Zone Locator http://gismap.co.la.ca.us/cdcdemolocator
 - > DHS Safe Haven Locator http://gismap.co.la.ca.us/safehaven
 - ➤ County of Los Angeles Facilities Locator, including Service Planning Area (SPA) and Supervisorial District Locator http://gismap.co.la.ca.us/facilitieslocator
 - DHS Resource Locator (in development)
 - CAO Asset Management System (in development)
 - DCFS Foster Care Search Engine Application (internal use only).
- Stored and made accessible the Centralized GIS Depository, which is a one-stop location for GIS data in the County, including:
 - Assessor Parcels
 - All other layer in the Thomas Bros. Digital base map



The project was completed in July 2003.

Budget/Cost Summary	<u>Amount</u>
Original Authorization	\$300,000
Expenditures	260,047
Balance	\$39,953

Chief Administrative Office

Internet/Intranet Web Survey Project

In August 2002, the ITF Executive Committee approved the Internet/Intranet Web Survey project proposed by the CAO. This project is an integrated approach in executing and managing survey questionnaires by use of web technology. The proposed system employs a standard methodology for data collection, data sharing and data analysis capabilities for departmental and community partners. It also incorporates functionality for web-based survey administration, results management, reporting and analysis, and graphical illustration/reporting.

Realized Benefits

This project has enhanced the County's capacity for health and human services departments to gather and provide information, and to collect and tabulate it on a real-time basis. It facilitates the administration of surveys and enables information to be collected directly from respondents. Participating County departments include, but are not limited to, Chief Administrative Office, Chief Information Office, Departments of Children and Families Services, Health Services, Human Resources, Mental Health, Public Works, Probation, and Public Social Services. This project has increased productivity, reduced the total costs of administering survey questionnaires, and expedited the availability of data, and facilitated communication and sharing of information among County departments, collaboratives, and the community. In addition, the solution:

- Reduces 80% of the costs for the development and implementation of surveys;
- Standardizes the survey questionnaire administrative process;
- Eliminates the need for users to have a specific software application;
- Provides higher response rates;
- Provides user convenience through a 24-hour-a-day online availability from any Internet/Intranet connection; and
- Eliminates need for outside consultants to develop and conduct electronic surveys.

Since its implementation, the Internet/Intranet Web Surveys enterprise has provided a fast turnaround time for development and implementation of electronic surveys,

The project was completed in June 2003.

Budget/Cost Summary	<u>Amount</u>
Original Authorization	\$81,330
Expenditures	77,399
Balance	\$3,931



Chief Information Office

County Website Redesign

In February 2000, the Board of Supervisors, on recommendation by the ITF Executive Committee, approved the funding to redesign the County's website. The ISD Internet Development Division will assist in development of the new portal. A master agreement was negotiated and executed with Capita Technologies. Meetings with ISD and Capita have commenced to finalize the final layout of the County portal.

Projected Benefits

Provides a consistent "look and feel" amongst county websites.

The project was completed in July 2003.

Budget/Cost Summary	<u>Amount</u>
Original Authorization	\$300,000
Expenditures	310,758
Balance	(\$10,758) ¹

Chief Information Office

Disabilities Web Portal

In April 2000, the ITF Committee recommended a County web portal for disabled Americans. In December 2000, the Board directed the Chief Information Office to evaluate the benefits of working collaboratively with UCLA's Advanced Policy Institute/School of Public Policy and Social Research to improve the accessibility of services to the disabled. Currently, there is no site that provides on-line information to the disabled in the Los Angeles region. This project would transfer funding resources to UCLA to create and maintain a Living Independently in Los Angeles (LILA) website. An icon placed on the County's web portal will provide a direct link to the LILA website. County departments have agreed to provide information and data resources to the Institute at no additional cost.

Realized Benefits

Expands the access of information and services for the disabled throughout the Los Angeles region. County departments have agreed to provide information and data resources to the Institute at no additional cost.

The project was completed in December 2003.

The website can be accessed from the Disabilities link on the County's Internet Portal at http://lacounty.info, or can be directly accessed at http://lila.ucla.edu/public/LoginByZip.cfm?From=lila.ucla.edu/Master.cfm.

Budget/Cost Summary	<u>Amount</u>
Original Authorization	\$125,000
Expenditures	122,000
Balance	\$3,000

¹ Credit pending



Chief Information Office

Oracle Enterprise Training Agreement

In November 2001, the ITF Executive Committee recommended funding of an enterprise-wide agreement for Oracle database training. During this period, the Chief Information Office (CIO) began negotiating an enterprise Oracle licensing agreement to provide database licenses to all County departments at discounted rates. Funding would provide technical training to County I/T staff on the Oracle application.

The CIO was working to obtain optimal pricing for the licensing. If the County is unsuccessful in executing an agreement, the project that also provides onsite training, will be cancelled and monies reverted back to the ITF. The allocation for this project is \$500,000.

The County was unsuccessful in executing an agreement with Oracle on this project – the ITF grant was reverted back into the ITF.

Budget/Cost Summary	<u>Amount</u>
Original Authorization	\$500,000
Cancelled	500,000
Balance	\$ 0

Civil Service Commission/Board of Supervisors

Civil Service Commission Website

In April 2003, the ITF Executive Committee approved the Civil Service Commission (CSC) Website proposal. This project provides funding to expand Civil Service Commission's Internet website and also provides implementation of the Stellent Content Management System in order for CSC staff to update and maintain their website content.

By expanding the CSC website, the project may be used as a template for other County boards and commission, and will serve as a single point of entry for obtaining information on meetings and agendas.

Realized Benefits

Improves access to information related to commission meetings and agenda items to all County employees, commissioners and the public.

The website can be accessed at http://lacountycommissions.info.

This project was completed in June 2004.

Budget/Cost Summary	<u>Amount</u>
Original Authorization	\$31,328
Expenditures	16,246
Balance	\$15,082 ¹

Human Relations Commission

Youth Oriented Website

¹ Pending payment resolution with ISD.



In July 2001, the ITF Executive Committee approved development of the Human Relations Commission's Youth-Oriented website. The Commission reports that an increasing number of hate crimes are being committed by juveniles influenced by hate groups spreading their message through Internet medium. Human Relations believes that these 'hate-oriented' websites target youth, displaying negative images on race, ethnicity, religion, sexual orientation, disabilities, and other stereotypes. The Commission's website will combat these hate sites by educating youth on more positive activities to address inter-racial, homophobic and inter-cultural tensions that can lead to violence. The Commission is working with other agencies, including LACOE, DCFS, Probation, Sheriff's, DA and other departments as necessary to design/implement the site.

The ITF fund will cover costs to develop an interactive web page that will engage youth in dialogues and activities that are more positive in nature.

Realized Benefits

- Expands information on human relations programs, information and services for the youth.
- Fosters human relations within schools and communities under the Youth Public Education Initiative.
- Supports a major public education campaign by providing a venue for creative messages, and responses, so that youth can obtain positive communications, including posters, CD-Rom disks, music videos, films, stickers, etc.
- Allows for the collection of market research data while youth interact on the website to assess the effectiveness of the campaign.

This project was completed in June 2004 – pending project completion report.

Budget/Cost Summary	<u>Amount</u>
Original Authorization	\$50,000
Expenditures	45,000
Balance	\$5,000

Human Resources

Appeals Management System

In August 2002, the ITF Executive Committee approved funding of an Appeals Management System proposed by the Department of Human Resources (DHR); this project received Board approval in September 2002. The Appeals Management System allows DHR employees to use a web-based browser system to track appeals cases. Staff will have the ability to create online appeals case folders that contain all documents pertaining to the appeals case. The system will permit staff to scan all appeals documents into a workstation and upload them to the online system. Appeals folders will contain scanned documents, other electronic documents, supporting action items, and an events calendar. Additional functionality includes the capability to generate case reports and departmental billing information. ITF funds will cover costs associated with hardware and software purchases and professional services to develop this system.

Realized Benefits



The system takes a significant step toward the elimination of conventional paper processing of appeals and allows personnel officers to independently review the status of appeals related to their department. It will:

- Provide online information to departments regarding the status of appeals;
- Eliminate conventional paper files in DHR;
- Automate requests from DHR to departments for information;
- Provide information to the Civil Service Commission through electronic files; and
- Generate reports regarding appeals cases.

The system is available at DHR's Intranet site located at http://jaintra.co.la.ca.us/ and click on the Appeals Management System link located on the left side of menu.

This project was completed in January 2004.

Budget/Cost Summary	<u>Amount</u>
Original Authorization	\$138,500
Expenditures	133,815
Balance	\$4,685

Human Resources Department

Online Test Preparation System

In June 2002, the ITF Executive Committee recommended Board approval of the Department of Human Resources' Online Test Preparation System. This system will allow internal and external candidates to take interactive written exam practice tests online. Currently, the DHR's Test and Research Unit develops several study guides that are published on DHR's website. This project provides funding to implement a system in which candidates access tutorials and take practice tests online. Applicants will receive a raw score and percentage to help them focus on areas where performance may be improved.

Realized Benefits

The system is an interactive, online system of practice tests, covering subject areas that are commonly assessed on written employment tests administered by DHR. The subject areas covered are:

- Basic Arithmetic
- Clerical
- Data Analysis and Interpretation
- Reading Comprehension
- Written Expression

It was developed as part of DHR's endeavor to present candidates with quality and user-friendly test preparation resources, which will encourage better testing preparation and lead to an increased pool of qualified applicants for County of Los Angeles positions. The system offers users a valuable, voluntary test preparation tool that enables them to assist themselves.

The system is available via the DHR website at http://hr.co.la.ca.us, click on Employment Test Preparation.



This project was completed in November 2003.

Budget/Cost Summary	<u>Amount</u>
Original Authorization	\$277,810
Expenditures	272,928
Balance	\$4,882

Management Council

Management Information System Project

In November 2000, the ITF Executive Committee approved funding for Management Council's Management Information System (MIS) Project. This project would replace the existing system with an Intranet-based system. The scope would include replacement of the current hardware and software platform to a web-based platform. The proposed system features include an automated interface to CWTAPPS to provide information on membership eligibility, payment information, and the ability of members and non-members to view calendar of events and schedule reservations.

Realized Benefits

- Improves access to information by members.
- Reduces printing costs associated with mailers to Council members.
- Serves as a marketing tool for recruitment of non-members.

This project was completed in January 2004.

Budget/Cost Summary	<u>Amount</u>
Original Authorization	\$43,250
Expenditures	42,031
Balance	\$1,219

Military & Veterans' Affairs

VetPro System

In May 2002, the ITF Executive Committee approved funding of Military and Veterans' Affairs VetPro Project. The VetPro includes funding to cover hardware, software, and wiring costs to upgrade the Department of Military & Veterans' Affairs Vet-Pro program. The Department of M&V caseworkers are required to contact the United States Department of Veteran's Affairs (VA) to verify benefits. These benefits include General Relief, Medi-Cal, SSI, Housing Authority, etc. The present process requires employees to contact the VA telephonically; during peak hours it is often impossible to reach the VA for critical veteran information. The VETPRO Project creates the necessary infrastructure to allow for a faster interchange of information between M&V and the VA.

Realized Benefits



- ❖ Improve the efficiency and effectiveness of County Veterans Services Office (CVSO) through its automated tracking of CVSO activities, database of veterans' information and integration with the Windows work environment and performs accurate award information for subvention workload units.
- Allows for multi-accessing by seven (7) field offices and headquarters. Previously, only one field office could access the server hardware at any given time causing considerable downtime and productivity.
- Veterans Service Representatives are able to complete and print forms and applications directly from VetPro SQL software.
- VetPro SQL's "Tickler" reports alert Veterans Service Representatives on "pending" and "stale" veteran's claims.

The project was completed in May 2004.

Budget/Cost Summary	<u>Amount</u>
Original Authorization	\$90,000
Expenditures	82,014
Balance	\$7,986

Sheriff

Personnel Performance Index and Workflow Enabling System

In February 2002, the ITF Executive Committee recommended Board approval of the Sheriff's Personnel Performance Index and Workflow Enabling System (SPPIOWE). This project implements a system to automate the storage and retrieval of administrative documents, records, and objects for the Sheriff's Internal Affairs and Internal Criminal Investigation Bureau. This system enhances the existing Personnel Performance Index System by utilizing the VisiFlow document management system. Also, this project automates the generation of the Watch Commander's Service Comment Report forms that are utilized by every station and custody facility in the Department.

The Sheriff obtained partial funding from the Quality and Productivity Commission to implement this system; additional funding was provided from the Department's own internal funds.

This project was cancelled in September 2003. Due to the Sheriff's Department's inability to commit financial and staffing to support this project, the ITF Executive Committee cancelled the project grant. The Sheriff's Department returned \$124,980 to the ITF in January 2004.

Budget/Cost Summary	<u>Amount</u>
Original Authorization	\$300,000
Cancelled	300,000
Balance	\$ 0



Board Designated Projects

Hall of Records

Network Upgrade

The Board approved this project in September 2000 for a total commitment of \$2,900,000. This project is similar in scope to the Hall of Administration Network Upgrade completed during September 1999. The Hall of Records is occupied by 16 tenant departments/organizations. The network upgrade includes, but is not limited to, upgrading tenants with over 2000 network outlets with approximately 1500 devices connected. This project will link the Hall of Records, Hall of Administration, County Courthouse, and Criminal Courts and will provide access to the County's Enterprise Network. This project also supports intra-building traffic between tenant offices in different buildings.

Realized Benefits

The network upgrade within the Hall of Records provided a single network infrastructure that is shared by all the tenant departments of the building. The central infrastructure provides increased network transmission speeds increasing the network from a shared 10 megabits to a dedicated 10/100 network connection. The upgrade also expanded the number of users with access to the network by placing and two (2) network jacks at every location with a telephone. The new technology requires provides increase flexibility and reduces the time and cost for adds, moves and changes, by eliminating physical modifications to relocate or add staff.

The funding amount for this project is \$2,900,000. Expenditures total \$2,214,852 and a remaining balance of \$685,148.

This project was completed in April 2004.

Treasurer-Tax Collector

Real Property Tax Payments/Internet

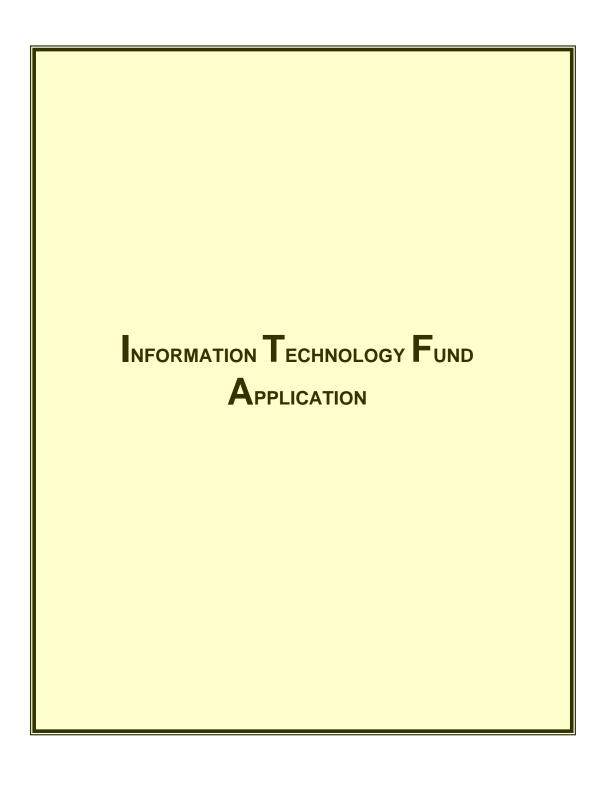
In February 2001, the ITF Committee approved Treasurer-Tax Collector's Real Property Tax Payments/Internet. This project provides for the addition of eCommerce functionality to enable the public to view property tax balance information and allow payment of their balances via credit card over the Internet. The web page will feature a "shopping cart" to identify properties to be paid and will send the appropriate data to the countywide payment server.

Realized Benefits

Improves the delivery of services to the public by providing a more convenient way for taxpayers to make property tax payments.

This project was closed February 2003.

Budget/Cost Summary	<u>Amount</u>
Original Authorization	\$42,846
Expenditures	42,846
Balance	\$ 0









Application and Fund Procedural Guide

"To Enrich Lives Through Effective And Caring Service"

Chief Information Office Jon Fullinwider, Chief Information Officer

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Introduction

The Information Technology Fund (ITF) provides a mechanism to identify and fund projects that improve delivery of direct service to the public and/or infrastructure projects that promote or improve inter-departmental or inter-agency collaboration.

The Board of Supervisors has delegated the Chief Information Office (CIO) and ITF Executive Committee the authority to approve ITF projects that are less than \$100,000, administered by CIO. CIO will submit projects approved by the ITF Executive Committee in excess of \$100,000 to the Board for approval.

The Board approves appropriations for the ITF each fiscal year. Any remaining balance will be carried over to the following fiscal year.

An ITF Projects Report is prepared and submitted to the Board of Supervisors annually. This report will identify the ITF approved projects; provide status during development, and a brief project summary for completed projects.

Proposal and Selection Process

Departments interested in applying for funding through the ITF are required to submit project proposals describing the project, the project benefits, and the funding requested (See Attachment I).

Proposals eligible for ITF funding include those projects that:

- Utilize web-based technologies;
- Employ I/T, including telecommunications;
- Provide for more efficient or effective delivery of direct services to the public; and
- Provide inter-department/intra-department benefits (improving information flow, communications, etc.).

CIO staff is available to assist departments in the development of project proposals.

Selection of projects to be sponsored by the ITF is determined by a joint executive committee chaired by the Chief Information Officer and comprised of seven (7) department heads with support provided by CIO staff. The committee is charged with the review and approval or denial of ITF project proposals. The committee can directly approve projects with an estimated cost of under \$100,000. For those projects estimated to be \$100,000 or greater, the committee recommends approval by the Board of Supervisors.

Each proposal is rated on the following criteria:

- Benefits of the project/system enhancements and clearly identified;
- Facilitates public or inter/intra-departmental access to information;
- Multi-agency application or portable to other agencies;
- Completeness of the project description; and
 - Promotes inter-departmental and interagency collaboration.

Departments will be notified in writing of the status of their ITF project proposals. If the project requires Board approval, the document will indicate the expected date of Board action.

ITF Project Funding

Approved projects will be directly funded from the ITF unless there is an opportunity for non-County subvention. To ensure maximization of ITF Funds, departments are expected to determine if the project qualifies for any type of external funding (i.e., matching funds, full subvention, and reimbursement of capital cost). Departments that do not qualify for external reimbursement should prepare purchase requisitions, purchase orders (POs), ISD Service Requests, etc., so that funds may be encumbered against the ITF.

Purchasing requisitions/ISD service requests must be submitted to the CIO to determine completeness and alignment with the project proposal. After review and approval, these documents will be assigned the ITF Fund Organization Code and returned to the department for processing. Purchasing requisitions that have been assigned an appropriate PO number should be forwarded to the CIO so that funds will be encumbered against the ITF budget.

All project invoices must be approved by the designated project manager and forwarded to the CIO for payment processing (See Attachment II).

Awardee Responsibilities

Departments are responsible for submitting ITF project plans to the CIO no later than 15 days after receipt of their ITF Grant Notification letter. Approved funds will not be made available for use until the Project Manager is confirmed, a project plan is submitted to the CIO and the project is established in the I/T Project Tracking and Status System. All required information should be submitted within 15 days of Grant Notification letter.

For information on the I/T Project Tracking and Status System, please contact Sir Clark at (213) 974-1739 or e-mail: sclark@cio.co.la.ca.us.

ITF project plans should include a detailed description of project goals and milestones to be accomplished. Project plans should clearly identify contractor responsibilities and project deliverables. Additionally, please develop a project plan in sufficient detail to allow our office to identify projected payment points. Payments should be linked to completed and accepted deliverables rather than hours worked.

All ITF grant recipients are required to provide a bimonthly (every two months) status report to the Chief Information Officer. These reports will be the basis for ITF status reports submitted to the Board and the ITF Committee.

The bimonthly reporting begins from the date of notice of award or Board approval of the ITF Project Proposal. All bimonthly reports should indicate projected payment points for each stage of project development. Each development stage should indicate estimated expenditures to be charged against the CIO's ITF budget. At the end of the project, departments are required to submit a project completion report upon project completion on when project is completed, describing project benefits and other appropriate metrics as required.

PROJECT REPORTING IS NECESSARY TO MONITOR PROGRESS AND IS A CONDITION OF ITF FUNDING. NON-COMPLIANCE WITH ITF REPORTING REQUIREMENTS MAY RESULT IN RE-EVALUATION OF THE PROJECT'S FUNDING.

Attachments

INFORMATION TECHNOLOGY FUND PROPOSAL FORMAT

PROJECT TITLE

(A brief, descriptive title for the project)

PROJECT LEADER

(Name, department, phone number, facsimile, e-mail address if available)

BACKGROUND

(The need or opportunity that this I/T project will support. Why should this project be initiated?)

DESCRIPTION OF THE PROJECT

(Describe what is to be done and actions to be taken. Indicate how other departments are participating or how the project can be ported to other departments.)

BENEFITS

(Identify the projected benefits of this I/T project or activity. Identify the metrics by which the success of this project/activity can be evaluated.)

PROJECT DELIVERABLES

(Deliverables of the project)

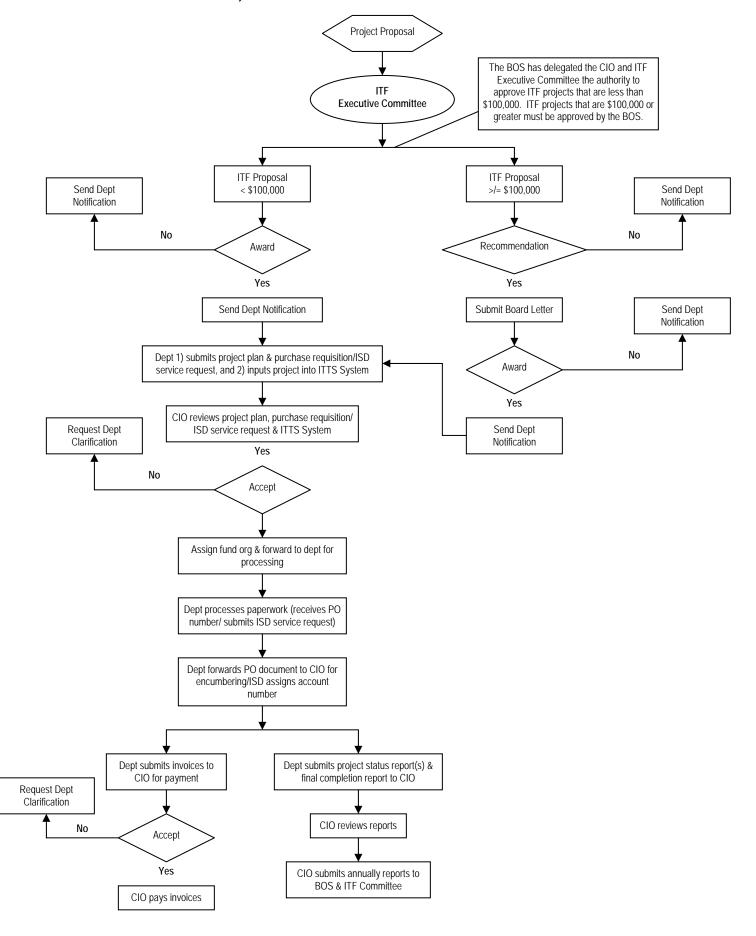
FUNDING REQUESTED

(Please break down requested funding by equipment, software, telecommunications, professional services, etc., as appropriate for the proposal. Please include quantity and type, if known)

MAINTENANCE

(Provide a narrative indicating how the department plans to support ongoing maintenance for this project.)

ITF FUNDING, APPROVAL & REPORTING PROCESS FLOWCHART



County of Los Angeles

Board of Supervisors



1st District
Supervisor Gloria Molina



2nd District
Supervisor Yvonne Brathwaite Burke



3rd District
Supervisor Zev Yaroslavsky



4th District
Supervisor Don Knabe



5th District Supervisor Michael Antonovich

COUNTY STRATEGIC PLAN GOALS



Goal 2: Workforce Excellence

Goal 3: Organizational Effectiveness

Goal 4: Fiscal Responsibilities

Goal 5: Children and Families' Well-Being

Goal 6: Community Services

Goal 7: Health and Mental Health

Goal 8: Public Safety